

FY 2024 Big Bill Senate Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

Note: Prior year reflects most current budget actions passed, enacted, and adopted, as well as subsequent adjustments included in the current legislative budget process.

General government

B.100 Secretary of administration - secretary's office

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,652,252	2,443,097	150,000	2,593,097	0	2,593,097
Operating expenses	111,750	160,849	0	160,849	0	160,849
Grants	25,000	100,000	0	100,000	0	100,000
Expense Total	1,789,002	2,703,946	150,000	2,853,946	0	2,853,946
General fund	1,092,614	1,959,270	150,000	2,109,270	0	2,109,270
Special funds	25,000	100,000	0	100,000	0	100,000
Internal service funds	440,610	403,239	0	403,239	0	403,239
Interdepartmental transfers	230,778	241,437	0	241,437	0	241,437
Fund Total	1,789,002	2,703,946	150,000	2,853,946	0	2,853,946

Budget Stage	Amount	Category	Note
House	150,000	General fund	Increases funds for the three positions in the Racial Disparity Statistics division established in Act 142 of 2022 session.

B.104.1 Retired State Employees Pension Plus Funding

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	9,000,000	9,000,000
Expense Total	0	0	0	0	9,000,000	9,000,000
General fund	0	0	0	0	9,000,000	9,000,000
Fund Total	0	0	0	0	9,000,000	9,000,000

Budget Stage	Amount	Category	Note
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Budget Stage	Amount	Category	Note
Senate	9,000,000	General fund	Funds the first year of plus payment to pension for retired state employees. This will grow to \$12m then \$15m in FY25 and FY26 respectively and in those years there after will be embedded in the payroll rate

B.128 Sergeant at arms

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,194,932	1,174,247	230,000	1,404,247	0	1,404,247
Operating expenses	109,829	130,514	0	130,514	0	130,514
Expense Total	1,304,761	1,304,761	230,000	1,534,761	0	1,534,761
General fund	1,304,761	1,304,761	230,000	1,534,761	0	1,534,761
Fund Total	1,304,761	1,304,761	230,000	1,534,761	0	1,534,761

Budget Stage	Amount	Category	Note
House	230,000	General fund	Adds funds per JLMC on 3/17/2023 for two Capitol Police Officer positions.

B.131 State treasurer

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,615,443	4,938,473	436,214	5,374,687	0	5,374,687
Operating expenses	214,594	273,230	0	273,230	0	273,230
Grants	0	0	0	0	400,000	400,000
Expense Total	4,830,037	5,211,703	436,214	5,647,917	400,000	6,047,917
General fund	1,809,658	1,541,568	207,269	1,748,837	400,000	2,148,837
Special funds	2,803,034	3,512,161	225,302	3,737,463	0	3,737,463
Interdepartmental transfers	217,345	157,974	3,643	161,617	0	161,617
Fund Total	4,830,037	5,211,703	436,214	5,647,917	400,000	6,047,917

Budget Stage	Amount	Category	Note
House	207,269	General fund	Funds 4 positions - three in Treasury Operations and one in Retirement.
House	3,643	Interdepartmental transfers	Funds 4 positions - three in Treasury Operations and one in Retirement.
House	225,302	Special funds	Funds 4 positions - three in Treasury Operations and one in Retirement.
Senate	400,000	General fund	Adds back base funding for the Volunteer Income Tax Assistance program for grants to community org.

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	829,638	809,823	0	809,823	0	809,823
Operating expenses	326,937	383,147	0	383,147	3,643	386,790
Expense Total	1,156,575	1,192,970	0	1,192,970	3,643	1,196,613
Interdepartmental transfers	0	0	0	0	3,643	3,643
Private purpose trust funds	1,156,575	1,192,970	0	1,192,970	0	1,192,970
Fund Total	1,156,575	1,192,970	0	1,192,970	3,643	1,196,613

Budget Stage	Amount	Category	Note
Senate	3,643	Interdepartmental transfers	Technical adjustment to reflect costs to unclaimed property for four new Treasurer's Office positions.

B.133 Vermont state retirement system

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	180,911	221,698	0	221,698	0	221,698
Operating expenses	2,276,023	2,635,981	0	2,635,981	81,108	2,717,089
Expense Total	2,456,934	2,857,679	0	2,857,679	81,108	2,938,787
Pension trust funds	2,456,934	2,857,679	0	2,857,679	81,108	2,938,787
Fund Total	2,456,934	2,857,679	0	2,857,679	81,108	2,938,787

Budget Stage	Amount	Category	Note
Senate	81,108	Pension trust funds	Technical adjustment to reflect costs for four new Treasurer's Office positions.

B.134 Municipal employees' retirement system

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	198,399	222,371	0	222,371	0	222,371
Operating expenses	1,221,607	1,428,418	0	1,428,418	51,819	1,480,237
Expense Total	1,420,006	1,650,789	0	1,650,789	51,819	1,702,608
Pension trust funds	1,420,006	1,650,789	0	1,650,789	51,819	1,702,608

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	1,420,006	1,650,789	0	1,650,789	51,819	1,702,608

Budget Stage	Amount	Category	Note
Senate	51,819	Pension trust funds	Technical adjustment to reflect costs for four new Treasurer's Office positions.

B.135 State labor relations board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	236,763	260,436	(2,342)	258,094	0	258,094
Operating expenses	58,324	49,671	0	49,671	0	49,671
Expense Total	295,087	310,107	(2,342)	307,765	0	307,765

General fund	285,511	300,531	(2,342)	298,189	0	298,189
Special funds	6,788	6,788	0	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788	0	2,788
Fund Total	295,087	310,107	(2,342)	307,765	0	307,765

Budget Stage	Amount	Category	Note
House	(2,342)	General fund	Reduce funding for per diems.

B.142 Payments in lieu of taxes

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750
Expense Total	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750
Special funds	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750
Fund Total	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750

Budget Stage	Amount	Category	Note
House	1,600,000	Special funds	Increase to reflect six towns with new local option taxes.

Totals for general government

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	104,811,247	108,350,136	584,927	108,935,063	9,400,000	118,335,063
Transportation fund	4,059,343	4,235,134	0	4,235,134	0	4,235,134
Special funds	19,183,630	26,540,846	1,825,302	28,366,148	0	28,366,148

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Federal funds	1,308,858	1,251,244	0	1,251,244	0	1,251,244
Internal service funds	178,033,418	203,532,178	0	203,532,178	0	203,532,178
Interdepartmental transfers	4,447,671	5,154,114	3,643	5,157,757	3,643	5,161,400
Enterprise funds	6,979	4,298	0	4,298	0	4,298
Pension trust funds	3,876,940	4,508,468	0	4,508,468	132,927	4,641,395
Private purpose trust funds	1,156,575	1,192,970	0	1,192,970	0	1,192,970
Grand Total	316,884,661	354,769,388	2,413,872	357,183,260	9,536,570	366,719,830

Protection to persons and property

B.201 Vermont court diversion

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,250	1,250	0	1,250	0	1,250
Grants	3,006,479	3,088,971	54,000	3,142,971	0	3,142,971
Expense Total	3,007,729	3,090,221	54,000	3,144,221	0	3,144,221
General fund	2,749,732	2,832,224	54,000	2,886,224	0	2,886,224
Special funds	257,997	257,997	0	257,997	0	257,997
Fund Total	3,007,729	3,090,221	54,000	3,144,221	0	3,144,221

Budget Stage	Amount	Category	Note
House	54,000	General fund	Backfill for less fee revenue.

B.202 Defender general - public defense

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	13,536,180	14,916,603	500,000	15,416,603	0	15,416,603
Operating expenses	1,168,458	1,235,698	0	1,235,698	0	1,235,698
Expense Total	14,704,638	16,152,301	500,000	16,652,301	0	16,652,301
General fund	14,114,985	15,412,648	500,000	15,912,648	0	15,912,648
Special funds	589,653	589,653	0	589,653	0	589,653
Interdepartmental transfers	0	150,000	0	150,000	0	150,000
Fund Total	14,704,638	16,152,301	500,000	16,652,301	0	16,652,301

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	500,000	General fund	Adds funding for Financial Director position (\$143K) and other personal services for case & trial related expenses (\$357K).

B.203 Defender general - assigned counsel

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	6,337,191	6,813,974	100,000	6,913,974	300,000	7,213,974
Operating expenses	49,500	49,500	0	49,500	0	49,500
Expense Total	6,386,691	6,863,474	100,000	6,963,474	300,000	7,263,474
General fund	6,386,691	6,863,474	100,000	6,963,474	300,000	7,263,474
Fund Total	6,386,691	6,863,474	100,000	6,963,474	300,000	7,263,474

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	100,000	General fund	Funds for additional contractual resources.
Senate	300,000	General fund	Funding to address increase in Court ad hoc rate.

B.204 Judiciary

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	47,987,874	51,551,909	644,000	52,195,909	360,000	52,555,909
Operating expenses	11,198,662	11,583,876	0	11,583,876	0	11,583,876
Grants	121,030	121,030	0	121,030	0	121,030
Expense Total	59,307,566	63,256,815	644,000	63,900,815	360,000	64,260,815
General fund	52,997,805	57,246,863	644,000	57,890,863	360,000	58,250,863
Special funds	3,260,434	2,888,542	0	2,888,542	0	2,888,542
Federal funds	953,928	953,928	0	953,928	0	953,928
Interdepartmental transfers	2,095,399	2,167,482	0	2,167,482	0	2,167,482
Fund Total	59,307,566	63,256,815	644,000	63,900,815	360,000	64,260,815

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	344,000	General fund	Funds for one judge and one law clerk position.
House	300,000	General fund	Increase for court security contractors.
Senate	360,000	General fund	Funds five Judicial Assistant positions.

B.205 State's attorneys

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	12,905,446	13,962,744	0	13,962,744	825,000	14,787,744
Operating expenses	1,980,473	1,999,496	0	1,999,496	0	1,999,496
Expense Total	14,885,919	15,962,240	0	15,962,240	825,000	16,787,240
General fund	14,358,352	15,079,997	0	15,079,997	825,000	15,904,997
Special funds	101,442	109,778	0	109,778	0	109,778
Federal funds	224,319	233,490	0	233,490	0	233,490
Interdepartmental transfers	201,806	538,975	0	538,975	0	538,975
Fund Total	14,885,919	15,962,240	0	15,962,240	825,000	16,787,240

Budget Stage	Amount	Category	Note
Senate	825,000	General fund	Funds 7 new positions at State Att'ys

B.206.1 Crime Victims Advocates

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,562,572	2,464,804	65,000	2,529,804	75,000	2,604,804
Operating expenses	0	106,693	0	106,693	0	106,693
Expense Total	2,562,572	2,571,497	65,000	2,636,497	75,000	2,711,497
General fund	2,562,572	2,571,497	65,000	2,636,497	75,000	2,711,497
Fund Total	2,562,572	2,571,497	65,000	2,636,497	75,000	2,711,497

Budget Stage	Amount	Category	Note
House	65,000	General fund	Funds base increase.
Senate	75,000	General fund	Funds one new Victim Advocate position

B.208 Public safety - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,517,183	4,539,941	0	4,539,941	0	4,539,941
Operating expenses	5,076,934	5,417,264	0	5,417,264	0	5,417,264
Grants	0	357,986	0	357,986	0	357,986
Expense Total	9,594,117	10,315,191	0	10,315,191	0	10,315,191
General fund	5,743,935	6,001,814	137,000	6,138,814	(137,000)	6,001,814
Special funds	4,105	4,105	0	4,105	0	4,105
Federal funds	536,792	547,260	(137,000)	410,260	137,000	547,260
Interdepartmental transfers	3,309,285	3,762,012	0	3,762,012	0	3,762,012

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	9,594,117	10,315,191	0	10,315,191	0	10,315,191

Budget Stage	Amount	Category	Note
House	137,000	General fund	Shifts funding for Victim Services Director position to GF.
House	(137,000)	Federal funds	Shifts funding for Victim Services Director position to GF.
Senate	(137,000)	General fund	Technical correction to shift funding adjustment to B.209 for Victim Services Specialist position.
Senate	137,000	Federal funds	Technical correction to shift funding adjustment to B.209 for Victim Services Specialist position.

B.209 Public safety - state police

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	62,396,849	67,754,321	0	67,754,321	0	67,754,321
Operating expenses	12,660,950	13,861,460	0	13,861,460	0	13,861,460
Grants	1,467,153	1,591,501	0	1,591,501	0	1,591,501
Expense Total	76,524,952	83,207,282	0	83,207,282	0	83,207,282

General fund	46,474,844	53,763,634	0	53,763,634	132,579	53,896,213
Transportation fund	20,250,000	20,250,000	0	20,250,000	0	20,250,000
Special funds	3,116,711	3,166,387	0	3,166,387	0	3,166,387
Federal funds	4,820,645	4,443,883	(135,733)	4,308,150	3,154	4,311,304
Interdepartmental transfers	1,862,752	1,583,378	135,733	1,719,111	(135,733)	1,583,378
Fund Total	76,524,952	83,207,282	0	83,207,282	0	83,207,282

Budget Stage	Amount	Category	Note
House	(135,733)	Federal funds	Technical correction to update fund source.
House	135,733	Interdepartmental transfers	Technical correction to update fund source.
Senate	135,733	Federal funds	Technical correction to reverse House fund source swap.
Senate	(135,733)	Interdepartmental transfers	Technical correction to reverse House fund source swap.
Senate	132,579	General fund	Technical correction to shift funding adjustment from B.208 for Victim Services Specialist position.
Senate	(132,579)	Federal funds	Technical correction to shift funding adjustment from B.208 for Victim Services Specialist position.

B.220 Center for crime victim services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,644,629	1,919,066	48,481	1,967,547	0	1,967,547
Operating expenses	386,431	391,397	0	391,397	0	391,397
Grants	7,819,312	9,181,723	0	9,181,723	0	9,181,723
Expense Total	9,850,372	11,492,186	48,481	11,540,667	0	11,540,667
General fund	1,382,712	1,424,193	48,481	1,472,674	0	1,472,674
Special funds	3,461,971	3,461,972	0	3,461,972	0	3,461,972
Federal funds	5,005,689	6,606,021	0	6,606,021	0	6,606,021
Fund Total	9,850,372	11,492,186	48,481	11,540,667	0	11,540,667

Budget Stage	Amount	Category	Note
House	48,481	General fund	Funds base increase.

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,521,540	6,309,252	100,000	6,409,252	(100,000)	6,309,252
Operating expenses	586,011	678,344	0	678,344	0	678,344
Grants	5,042,425	15,063,425	0	15,063,425	0	15,063,425
Expense Total	11,149,976	22,051,021	100,000	22,151,021	(100,000)	22,051,021
General fund	3,034,777	2,968,393	100,000	3,068,393	(100,000)	2,968,393
Special funds	545,738	627,904	0	627,904	0	627,904
Federal funds	7,569,461	18,454,724	0	18,454,724	0	18,454,724
Fund Total	11,149,976	22,051,021	100,000	22,151,021	(100,000)	22,051,021

Budget Stage	Amount	Category	Note
House	100,000	General fund	Funds for VT Sustainable Job Fund - Farm to Plate - investment plan.
Senate	(100,000)	General fund	Remove funding for VT Sustainable Jobs Fund - Farm to Plate - investment plan.

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,351,394	3,637,927	0	3,637,927	0	3,637,927
Operating expenses	518,202	575,499	0	575,499	0	575,499
Grants	5,503,111	6,330,630	0	6,330,630	250,000	6,580,630
Expense Total	9,372,707	10,544,056	0	10,544,056	250,000	10,794,056
General fund	1,350,802	1,482,136	0	1,482,136	250,000	1,732,136

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	7,266,122	8,248,477	0	8,248,477	0	8,248,477
Federal funds	441,907	462,351	0	462,351	0	462,351
Interdepartmental transfers	313,876	351,092	0	351,092	0	351,092
Fund Total	9,372,707	10,544,056	0	10,544,056	250,000	10,794,056

Budget Stage	Amount	Category	Note
Senate	250,000	General fund	Adds funds for conservation districts. This brings GF base funding total to \$612,000.

B.236 Human rights commission

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	691,710	765,815	150,000	915,815	0	915,815
Operating expenses	88,837	90,104	0	90,104	0	90,104
Expense Total	780,547	855,919	150,000	1,005,919	0	1,005,919
General fund	700,290	770,110	150,000	920,110	0	920,110
Federal funds	80,257	85,809	0	85,809	0	85,809
Fund Total	780,547	855,919	150,000	1,005,919	0	1,005,919

Budget Stage	Amount	Category	Note
House	150,000	General fund	Funds Litigator position.

B.240 Cannabis Control Board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,497,225	4,479,061	350,000	4,829,061	0	4,829,061
Operating expenses	1,383,608	291,631	50,000	341,631	0	341,631
Expense Total	4,880,833	4,770,692	400,000	5,170,692	0	5,170,692
Special funds	4,880,833	4,770,692	400,000	5,170,692	0	5,170,692
Fund Total	4,880,833	4,770,692	400,000	5,170,692	0	5,170,692

Budget Stage	Amount	Category	Note
House	400,000	Special funds	Funds three positions (\$350K) established in FY23 BAA and \$50K increase for rent.

Totals for protection to persons and property

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	186,956,814	204,935,596	1,798,481	206,734,077	1,705,579	208,439,656
Transportation fund	20,250,000	20,250,000	0	20,250,000	0	20,250,000
Special funds	101,064,570	108,830,607	400,000	109,230,607	0	109,230,607
Tobacco fund	561,843	635,843	0	635,843	0	635,843
Federal funds	127,799,739	133,917,248	(272,733)	133,644,515	140,154	133,784,669
ARRA funds	510,535	0	0	0	0	0
Interdepartmental transfers	12,413,144	13,729,981	135,733	13,865,714	(135,733)	13,729,981
Enterprise funds	13,619,207	13,816,313	0	13,816,313	0	13,816,313
Grand Total	463,175,852	496,115,588	2,061,481	498,177,069	1,710,000	499,887,069

Human services

B.300 Human services - agency of human services - secretary's office

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	14,990,385	13,100,350	500,000	13,600,350	483,336	14,083,686
Operating expenses	5,356,835	5,402,086	0	5,402,086	0	5,402,086
Grants	3,160,202	2,895,202	0	2,895,202	0	2,895,202
Expense Total	23,507,422	21,397,638	500,000	21,897,638	483,336	22,380,974
General fund	12,020,743	9,367,206	180,000	9,547,206	220,668	9,767,874
Special funds	135,517	135,517	0	135,517	0	135,517
Federal funds	10,569,851	11,095,773	320,000	11,415,773	262,668	11,678,441
Interdepartmental transfers	781,311	799,142	0	799,142	0	799,142
Fund Total	23,507,422	21,397,638	500,000	21,897,638	483,336	22,380,974

Budget Stage	Amount	Category	Note
House	180,000	General fund	Funds for increase to VT Legal Aid contract.
House	320,000	Federal funds	Funds for increase to VT Legal Aid contract.
Senate	54,000	General fund	Funds for increase to VT Legal Aid contract for additional support including for eviction prevention.
Senate	96,000	Federal funds	Funds for increase to VT Legal Aid Contract for additional support including for eviction prevention.
Senate	166,668	General fund	Funds 3 positions for Quality Assurance & Oversight in AHS CO.
Senate	166,668	Federal funds	Funds 3 positions for Quality Assurance & Oversight in AHS CO.

B.301 Secretary's office - global commitment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,934,679,638	1,930,462,109	52,203,226	1,982,665,335	5,668,958	1,988,334,293
Expense Total	1,934,679,638	1,930,462,109	52,203,226	1,982,665,335	5,668,958	1,988,334,293
General fund	515,071,925	622,252,003	22,697,961	644,949,964	2,464,863	647,414,827
Special funds	29,121,769	32,994,384	0	32,994,384	0	32,994,384
Tobacco fund	21,049,373	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	25,102,272	25,265,312	0	25,265,312	0	25,265,312
Federal funds	1,340,818,340	1,224,866,867	29,505,265	1,254,372,132	3,204,095	1,257,576,227
Interdepartmental transfers	3,515,959	4,034,170	0	4,034,170	0	4,034,170
Fund Total	1,934,679,638	1,930,462,109	52,203,226	1,982,665,335	5,668,958	1,988,334,293

Budget Stage	Amount	Category	Note
House	104,352	General fund	State match for funding increase to Parent Child Center grants.
House	135,648	Federal funds	Federal share for funding increase to Parent Child Center grants.
House	652,200	General fund	State match for finding increase to Family Supportive Housing.
House	847,800	Federal funds	Federal share for funding increase for Family Supportive Housing.
House	804,380	General fund	State match for increase to Recovery Centers (including Jenna's Promise).
House	1,045,620	Federal funds	Federal share for increase to Recovery Centers (including Jenna's Promise).
House	304,113	General fund	State match to annualize FQHC increase to CY2023 Medicare Economic Index in FY23 BAA.
House	395,319	Federal funds	Federal share to annualize FQHC increase to CY2023 Medicare Economic Index in FY23 BAA.
House	739,160	General fund	State match to annualize Medicaid Transportation increase in FY23 BAA.
House	960,840	Federal funds	Federal share to annualize Medicaid Transportation increase in FY23 BAA.
House	554,453	General fund	State match to annualize skilled home health rate increase to 90% of Medicare in FY23 BAA.
House	720,739	Federal funds	Federal share to annualize skilled home health rate increase to 90% of Medicare in FY23 BAA.
House	763,092	General fund	State match to increase rates for primary care to 110% of Medicare.
House	991,949	Federal funds	Federal share to increase rates for primary care to 110% of Medicare.
House	1,654,240	General fund	State match to increase rates for specialty care by 3.8%.
House	2,150,360	Federal funds	Federal share to increase rates for specialty care by 3.8%.
House	1,356,419	General fund	State match to increase rates for EMS providers to 100% of Medicare.
House	1,763,221	Federal funds	Federal share to increase rates for EMS providers to 100% of Medicare.

Budget Stage	Amount	Category	Note
House	7,190,587	General fund	State match to increase rates for DAs and SSAs by 4% - DMH and DAIL DS.
House	9,347,101	Federal funds	Federal share to increase rates for DAs and SSAs by 4% - DMH and DAIL DS.
House	742,638	General fund	State match to increase rates for FQHCs by 4%.
House	965,362	Federal funds	Federal share to increase rates for FQHCs by 4%.
House	109,952	General fund	State match to increase rates for TBI by 4%.
House	142,928	Federal funds	Federal share to increase rates for TBI by 4%.
House	(342,275)	General fund	Reduce state match to decrease HH Personal Care & Homemaker from Gov Rec to 15% increase.
House	(444,925)	Federal funds	Reduce federal share to decrease HH Personal Care & Homemaker from Gov Rec to 15% increase.
House	461,236	General fund	State match to increase Adult Day rates by 15%.
House	599,564	Federal funds	Federal share to increase Adult Day rates by 15%.
House	358,343	General fund	State match to increase ERC Levels 1-3 rates by 4%.
House	465,813	Federal funds	Federal share to increase ERC Levels 1-3 rates by 4%.
House	5,428,410	General fund	State match to increase ACCS rates by 79% per HCBS rate study.
House	7,056,434	Federal funds	Federal share to increase ACCS rates by 79% per HCBS rate study.
House	434,800	General fund	State match to increase VDH SUP Preferred provider rates by 4%.
House	565,200	Federal funds	Federal share to increase VDH SUP Preferred provider rates by 4%.
House	33,981	General fund	State match for GC portion of rate increase for sub care by 4%.
House	44,172	Federal funds	Federal share for GC portion of rate increase for sub care by 4%.
House	1,304,400	General fund	H.484 - Workforce & Econ Dev bill - state match for VT Nursing Forgivable Loan Incentive program.
House	1,695,600	Federal funds	H.484 - Workforce & Econ Dev bill - federal share for VT Nursing Forgivable Loan Incentive program.
House	43,480	General fund	H.484 - Workforce & Econ Dev bill - state match for VT Dental Hygientist Forgivable Loan Incentive program.
House	56,520	Federal funds	H.484 - Workforce & Econ Dev bill - federal share for VT Dental Hygientist Forgivable Loan Incentive program.
Senate	(186,392)	General fund	Adjust funds splits for family supportive housing.
Senate	(242,292)	Federal funds	Adjust funds splits for family supportive housing.
Senate	108,700	General fund	Shift funds from DOC JR11 to leverage federal Medicaid funds for increase to BARJ in DCF Family Services.
Senate	141,300	Federal funds	Federal funds associated with increase to BARJ in DCF Family Services.
Senate	1,933,835	General fund	State match to increase rates for DAs, SSAs, SUD & TBI by an additional 1%. Total increase of 5%.

Budget Stage	Amount	Category	Note
Senate	2,513,807	Federal funds	Federal share to increase rates for DAs, SSAs, SUD & TBI by an additional 1%. Total increase of 5%.
Senate	608,720	General fund	State match to increase Adult Day rates to \$25/hour.
Senate	791,280	Federal funds	Federal share to increase Adult Day rates to \$25/hour.

B.307 Department of Vermont health access - Medicaid program - global commitment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	547,983	547,983	0	547,983	0	547,983
Grants	965,640,677	903,433,489	26,546,749	929,980,238	0	929,980,238
Expense Total	966,188,660	903,981,472	26,546,749	930,528,221	0	930,528,221
Global Commitment fund	966,188,660	903,981,472	26,546,749	930,528,221	0	930,528,221
Fund Total	966,188,660	903,981,472	26,546,749	930,528,221	0	930,528,221

Budget Stage	Amount	Category	Note
House	699,432	Global Commitment fund	Funds to annualize FQHC increase to CY2023 Medicare Economic Index in FY23 BAA.
House	1,700,000	Global Commitment fund	Funds to annualize Medicaid Transportation increase from FY23 BAA.
House	1,275,192	Global Commitment fund	Funds to annualize skilled home health rate increase to 90% of Medicare from the FY23 BAA.
House	1,755,041	Global Commitment fund	Increase rates for primary care to 110% of Medicare.
House	3,804,600	Global Commitment fund	Increases rates for specialty care by 3.8%.
House	3,119,640	Global Commitment fund	Increase rates for EMS providers to 100% of Medicare.
House	1,708,000	Global Commitment fund	Increase rates for FQHCs by 4%.
House	12,484,844	Global Commitment fund	Increase ACCS rates by 79% per HCBS rate study.

B.309 Department of Vermont health access - Medicaid program - state only

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	49,357,135	52,567,318	500,000	53,067,318	0	53,067,318
Expense Total	49,357,135	52,567,318	500,000	53,067,318	0	53,067,318
General fund	49,352,443	52,562,626	500,000	53,062,626	0	53,062,626

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Global Commitment fund	4,692	4,692	0	4,692	0	4,692
Fund Total	49,357,135	52,567,318	500,000	53,067,318	0	53,067,318

Budget Stage	Amount	Category	Note
House	500,000	General fund	Restore VT Cost Sharing Reduction program.

B.311 Health - administration and support

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,232,181	8,154,782	0	8,154,782	0	8,154,782
Operating expenses	8,283,741	7,410,428	0	7,410,428	0	7,410,428
Grants	15,416,408	13,143,681	3,100,000	16,243,681	453,452	16,697,133
Expense Total	30,932,330	28,708,891	3,100,000	31,808,891	453,452	32,262,343

General fund	3,594,513	2,904,720	0	2,904,720	226,726	3,131,446
Special funds	2,123,150	2,160,065	0	2,160,065	0	2,160,065
Federal funds	19,371,027	19,942,421	0	19,942,421	226,726	20,169,147
Global Commitment fund	5,779,334	3,632,468	3,100,000	6,732,468	0	6,732,468
Interdepartmental transfers	64,306	69,217	0	69,217	0	69,217
Fund Total	30,932,330	28,708,891	3,100,000	31,808,891	453,452	32,262,343

Budget Stage	Amount	Category	Note
House	3,000,000	Global Commitment fund	H.484 - Workforce & Econ Dev bill - increase for VT Nursing Forgivable Loan Incentive program.
House	100,000	Global Commitment fund	H.484 - Workforce & Econ Dev bill - increase for VT Dental Hygienist Forgivable Loan Incentive program.
Senate	226,726	General fund	Technical adjustment to shift funding increase for VT Free & Referral Clinics from B.312.
Senate	226,726	Federal funds	Technical adjustment to shift funding increase for VT Free & Referral Clinics from B.312.

B.312 Health - public health

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	59,756,793	64,592,946	0	64,592,946	0	64,592,946
Operating expenses	10,504,324	13,047,530	0	13,047,530	0	13,047,530
Grants	45,237,061	45,946,724	453,452	46,400,176	(453,452)	45,946,724

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	115,498,178	123,587,200	453,452	124,040,652	(453,452)	123,587,200
General fund	13,416,627	12,408,429	226,726	12,635,155	(226,726)	12,408,429
Special funds	22,422,908	25,017,725	0	25,017,725	0	25,017,725
Tobacco fund	1,088,918	1,088,918	0	1,088,918	0	1,088,918
Federal funds	61,398,428	66,753,896	226,726	66,980,622	(226,726)	66,753,896
Global Commitment fund	16,159,672	16,582,951	0	16,582,951	0	16,582,951
Interdepartmental transfers	986,625	1,710,281	0	1,710,281	0	1,710,281
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Fund Total	115,498,178	123,587,200	453,452	124,040,652	(453,452)	123,587,200

Budget Stage	Amount	Category	Note
House	226,726	General fund	Funds increase to VT Free & Referral Clinics.
House	226,726	Federal funds	Funds increase to VT Free & Referral Clinics.
Senate	(226,726)	General fund	Technical adjustment to shift funding increase for VT Free & Referral Clinics to B.311.
Senate	(226,726)	Federal funds	Technical adjustment to shift funding increase for VT Free & Referral Clinics to B.311.

B.313 Health - substance use programs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,982,093	6,253,749	0	6,253,749	0	6,253,749
Operating expenses	511,500	511,500	0	511,500	0	511,500
Grants	55,595,616	57,541,638	2,850,000	60,391,638	250,000	60,641,638
Expense Total	61,089,209	64,306,887	2,850,000	67,156,887	250,000	67,406,887
General fund	4,167,666	5,191,811	0	5,191,811	0	5,191,811
Special funds	1,392,101	1,435,054	0	1,435,054	0	1,435,054
Tobacco fund	949,917	949,917	0	949,917	0	949,917
Federal funds	21,131,903	21,771,442	0	21,771,442	0	21,771,442
Global Commitment fund	33,447,622	34,958,663	2,850,000	37,808,663	250,000	38,058,663
Fund Total	61,089,209	64,306,887	2,850,000	67,156,887	250,000	67,406,887

Budget Stage	Amount	Category	Note
House	1,850,000	Global Commitment fund	Increase funding for Recovery Centers (including Jenna's Promise).
House	1,000,000	Global Commitment fund	Increase SUP Preferred provider rates by 4%.

Budget Stage	Amount	Category	Note
Senate	250,000	Global Commitment fund	Increase SUP Preferred provider rates by an additional 1%.
Senate	0	Global Commitment fund	Shifts funding for Jenna's Promise from Recovery Center funding to one-time list for \$100K in B.1100. Recovery Center funding remains at \$1,850,000

B.314 Mental health - mental health

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	45,679,048	47,605,534	0	47,605,534	111,110	47,716,644
Operating expenses	5,406,921	5,272,240	0	5,272,240	0	5,272,240
Grants	252,383,242	257,736,119	5,442,956	263,179,075	1,360,739	264,539,814
Expense Total	303,469,211	310,613,893	5,442,956	316,056,849	1,471,849	317,528,698
General fund	23,720,891	24,978,296	198,964	25,177,260	105,296	25,282,556
Special funds	1,690,187	1,708,155	0	1,708,155	0	1,708,155
Federal funds	10,279,911	10,944,099	0	10,944,099	55,555	10,999,654
Global Commitment fund	267,653,129	272,969,203	5,243,992	278,213,195	1,310,998	279,524,193
Interdepartmental transfers	125,093	14,140	0	14,140	0	14,140
Fund Total	303,469,211	310,613,893	5,442,956	316,056,849	1,471,849	317,528,698

Budget Stage	Amount	Category	Note
House	5,243,992	Global Commitment fund	Increases rates for DAs and SSAs by 4% - DMH.
House	198,964	General fund	Increases rates for DAs and SSAs by 4% - DMH - GF only portion.
Senate	49,741	General fund	Increases rates for DAs and SSAs by an additional 1% - DMH - GF only portion.
Senate	1,310,998	Global Commitment fund	Increases rates for DAs and SSAs by an additional 1% - DMH.
Senate	55,555	General fund	Funds 1 position for Quality Assurance & Oversight in DMH.
Senate	55,555	Federal funds	Funds 1 position for Quality Assurance & Oversight in DMH

B.316 Department for children and families - administration & support services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	41,930,824	44,551,963	0	44,551,963	(111,601)	44,440,362

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	23,063,394	17,168,731	0	17,168,731	0	17,168,731
Grants	3,415,106	3,919,106	0	3,919,106	0	3,919,106
Expense Total	68,409,324	65,639,800	0	65,639,800	(111,601)	65,528,199
General fund	36,525,221	37,178,609	0	37,178,609	(88,055)	37,090,554
Special funds	2,788,056	2,781,912	0	2,781,912	0	2,781,912
Federal funds	27,083,191	23,564,095	0	23,564,095	(23,546)	23,540,549
Global Commitment fund	1,659,924	1,659,321	0	1,659,321	0	1,659,321
Interdepartmental transfers	352,932	455,863	0	455,863	0	455,863
Fund Total	68,409,324	65,639,800	0	65,639,800	(111,601)	65,528,199

Budget Stage	Amount	Category	Note
Senate	(88,055)	General fund	Technical adjustment - remove federal funding associated with one Gov Rec child care proposal position.
Senate	(23,546)	Federal funds	Technical adjustment - remove federal funding associated with one Gov Rec child care proposal position.

B.317 Department for children and families - family services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	41,755,292	43,987,652	0	43,987,652	0	43,987,652
Operating expenses	5,392,584	5,180,385	0	5,180,385	0	5,180,385
Grants	89,022,405	90,815,633	3,156,006	93,971,639	(1,280,000)	92,691,639
Expense Total	136,170,281	139,983,670	3,156,006	143,139,676	(1,280,000)	141,859,676
General fund	66,085,811	57,836,807	1,170,210	59,007,017	220,000	59,227,017
Special funds	729,587	729,587	0	729,587	0	729,587
Federal funds	32,206,285	33,529,560	407,644	33,937,204	0	33,937,204
Global Commitment fund	37,110,861	47,849,979	1,578,152	49,428,131	(1,500,000)	47,928,131
Interdepartmental transfers	37,737	37,737	0	37,737	0	37,737
Fund Total	136,170,281	139,983,670	3,156,006	143,139,676	(1,280,000)	141,859,676

Budget Stage	Amount	Category	Note
House	480,000	General fund	Increases funding for grant to Mentor VT.
House	386,795	General fund	Increases rates for sub adopt by 4%.
House	329,492	Federal funds	Increases rates for sub adopt by 4%.
House	303,415	General fund	Increases rates for sub care by 4%.
House	78,152	Federal funds	Increases rates for sub care by 4%.

Budget Stage	Amount	Category	Note
House	78,152	Global Commitment fund	Increases rates for sub care by 4%.
House	1,500,000	Global Commitment fund	Increases funds for Family Supportive Housing.
Senate	500,000	General fund	Provides base funds for youth development independent living stipends.
Senate	(1,500,000)	Global Commitment fund	Moves funds for Family Supportive Housing to OEO line.
Senate	(480,000)	General fund	Shifts funding for Mentor VT to one-time funding of \$1M in B.1100.
Senate	200,000	General fund	Increases grant funding to the youth service organizations

B.318 Department for children and families - child development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,487,235	6,164,170	(456,095)	5,708,075	(39,550)	5,668,525
Operating expenses	860,581	843,398	(30,427)	812,971	0	812,971
Grants	100,677,216	149,286,265	(53,425,423)	95,860,842	0	95,860,842
Expense Total	107,025,032	156,293,833	(53,911,945)	102,381,888	(39,550)	102,342,338
General fund	27,602,602	89,168,254	(54,151,945)	35,016,309	0	35,016,309
Special funds	16,820,011	16,745,000	0	16,745,000	0	16,745,000
Federal funds	50,457,478	37,458,808	0	37,458,808	(39,550)	37,419,258
Global Commitment fund	12,144,941	12,921,771	240,000	13,161,771	0	13,161,771
Fund Total	107,025,032	156,293,833	(53,911,945)	102,381,888	(39,550)	102,342,338

Budget Stage	Amount	Category	Note
House	(55,911,945)	General fund	Shift funding for child care and early childhood education to S.56
House	1,760,000	General fund	Increases funding for Parent Child Center grants.
House	240,000	Global Commitment fund	Increases funding for Parent Child Center grants.
Senate	(39,550)	Federal funds	Technical adjustment - remove federal funding associated with Gov Rec child care proposal positions.

B.321 Department for children and families - general assistance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	15,000	15,000	0	15,000	0	15,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	2,147,995	2,823,574	7,500,000	10,323,574	0	10,323,574
Expense Total	2,162,995	2,838,574	7,500,000	10,338,574	0	10,338,574
General fund	1,865,660	2,541,239	7,500,000	10,041,239	0	10,041,239
Federal funds	11,320	11,320	0	11,320	0	11,320
Global Commitment fund	286,015	286,015	0	286,015	0	286,015
Fund Total	2,162,995	2,838,574	7,500,000	10,338,574	0	10,338,574

Budget Stage	Amount	Category	Note
House	7,500,000	General fund	Increases base funding for Emergency Housing and Adverse Weather Conditions.

B.325 Department for children and families - office of economic opportunity

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	707,738	758,166	0	758,166	0	758,166
Operating expenses	80,979	95,628	0	95,628	0	95,628
Grants	19,096,328	24,034,109	2,000,000	26,034,109	1,500,000	27,534,109
Expense Total	19,885,045	24,887,903	2,000,000	26,887,903	1,500,000	28,387,903
General fund	13,528,366	18,513,510	2,000,000	20,513,510	428,684	20,942,194
Special funds	58,135	83,135	0	83,135	0	83,135
Federal funds	4,942,559	4,935,273	0	4,935,273	0	4,935,273
Global Commitment fund	1,355,985	1,355,985	0	1,355,985	1,071,316	2,427,301
Fund Total	19,885,045	24,887,903	2,000,000	26,887,903	1,500,000	28,387,903

Budget Stage	Amount	Category	Note
House	2,000,000	General fund	Increases funding for Housing Opportunity Program grants.
Senate	1,500,000	Global Commitment fund	Increases funds for Family Supportive Housing. - moved from Family Services
Senate	(428,684)	Global Commitment fund	Adjust funds splits for family supportive housing.
Senate	428,684	General fund	Adjust funds splits for family supportive housing.

B.329 Disabilities, aging, and independent living - administration & support

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	38,484,107	42,194,530	1,150,000	43,344,530	(444,446)	42,900,084

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	6,214,683	6,323,252	0	6,323,252	0	6,323,252
Expense Total	44,698,790	48,517,782	1,150,000	49,667,782	(444,446)	49,223,336
General fund	20,846,817	21,471,948	650,000	22,121,948	(222,223)	21,899,725
Special funds	1,390,457	1,390,457	0	1,390,457	0	1,390,457
Federal funds	21,360,232	24,554,093	500,000	25,054,093	(222,223)	24,831,870
Global Commitment fund	35,000	35,000	0	35,000	0	35,000
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284	0	1,066,284
Fund Total	44,698,790	48,517,782	1,150,000	49,667,782	(444,446)	49,223,336

Budget Stage	Amount	Category	Note
House	150,000	General fund	Funds new Dementia Coordinator position.
House	500,000	General fund	Funds nine Quality Assurance & Oversight positions.
House	500,000	Federal funds	Funds nine Quality Assurance & Oversight positions.
Senate	(222,223)	General fund	Shifts 4 positions and funding for Quality Assurance & Oversight to AHS CO and DMH. 5 positions remain in DAIL.
Senate	(222,223)	Federal funds	Shifts 4 positions and funding for Quality Assurance & Oversight to AHS CO and DMH. 5 positions remain in DAIL.

B.330 Disabilities, aging, and independent living - advocacy and independent living grants

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	20,278,107	19,854,528	2,310,800	22,165,328	15,000	22,180,328
Expense Total	20,278,107	19,854,528	2,310,800	22,165,328	15,000	22,180,328
General fund	7,754,865	7,821,195	1,142,500	8,963,695	57,000	9,020,695
Federal funds	7,148,466	7,170,614	107,500	7,278,114	43,000	7,321,114
Global Commitment fund	5,374,776	4,862,719	1,060,800	5,923,519	(85,000)	5,838,519
Fund Total	20,278,107	19,854,528	2,310,800	22,165,328	15,000	22,180,328

Budget Stage	Amount	Category	Note
House	142,500	General fund	Funds increase to VT Legal Aid LTC Ombudsman.
House	107,500	Federal funds	Funds increase to VT Legal Aid LTC Ombudsman.
House	1,000,000	General fund	Funds grants to the Area Agencies on Aging (AAA's) for senior meals.
House	1,060,800	Global Commitment fund	Increase Adult Day rates by 15%.
Senate	(785,000)	Global Commitment fund	Technical adjustment to shift partial funding for adult day rate 4% increase to B.334.1.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	57,000	General fund	Funds increase for grant to VT Legal Aid LTC Ombudsman.
Senate	43,000	Federal funds	Funds increase for grant to VT Legal Aid LTC Ombudsman.
Senate	700,000	Global Commitment fund	Increase Adult Day rates to \$25/hour.

B.333 Disabilities, aging, and independent living - developmental services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	284,711,348	294,550,937	11,293,696	305,844,633	2,823,424	308,668,057
Expense Total	284,711,348	294,550,937	11,293,696	305,844,633	2,823,424	308,668,057
General fund	555,125	155,125	0	155,125	0	155,125
Special funds	15,463	15,463	0	15,463	0	15,463
Federal funds	359,857	431,512	0	431,512	0	431,512
Global Commitment fund	283,730,903	293,898,837	11,293,696	305,192,533	2,823,424	308,015,957
Interdepartmental transfers	50,000	50,000	0	50,000	0	50,000
Fund Total	284,711,348	294,550,937	11,293,696	305,844,633	2,823,424	308,668,057

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	11,293,696	Global Commitment fund	Increases rates for DAs and SSAs by 4% - DS.
Senate	2,823,424	Global Commitment fund	Increases rates for DAs and SSAs by an additional 1% - DS.

B.334 Disabilities, aging, and independent living - TBI home and community based waiver

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	6,620,179	6,321,928	252,880	6,574,808	63,220	6,638,028
Expense Total	6,620,179	6,321,928	252,880	6,574,808	63,220	6,638,028
Global Commitment fund	6,620,179	6,321,928	252,880	6,574,808	63,220	6,638,028
Fund Total	6,620,179	6,321,928	252,880	6,574,808	63,220	6,638,028

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	252,880	Global Commitment fund	Increases rates for TBI by 4%.
Senate	63,220	Global Commitment fund	Increases rates for TBI by an additional 1%.

B.334.1 Disabilities, aging and independent living - Long Term Care

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	269,943,753	267,193,727	36,956	267,230,683	1,485,000	268,715,683
Expense Total	269,943,753	267,193,727	36,956	267,230,683	1,485,000	268,715,683
General fund	1,598,579	498,579	0	498,579	0	498,579
Federal funds	2,083,333	2,450,000	0	2,450,000	0	2,450,000
Global Commitment fund	266,261,841	264,245,148	36,956	264,282,104	1,485,000	265,767,104
Fund Total	269,943,753	267,193,727	36,956	267,230,683	1,485,000	268,715,683

Budget Stage	Amount	Category	Note
House	(787,200)	Global Commitment fund	Decrease rates for HH Personal Care & Homemaker from Gov Rec to 15% increase.
House	824,156	Global Commitment fund	Increase ERC Levels 1-3 rates by 4%.
Senate	785,000	Global Commitment fund	Technical adjustment to shift partial funding for adult day rate 4% increase from B.330.
Senate	700,000	Global Commitment fund	Increase Adult Day rates to \$25/hour.

B.337 Corrections - correctional education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,504,641	3,648,027	0	3,648,027	0	3,648,027
Operating expenses	244,932	245,425	0	245,425	0	245,425
Expense Total	3,749,573	3,893,452	0	3,893,452	0	3,893,452
General fund	3,600,789	0	3,744,668	3,744,668	0	3,744,668
Education fund	0	3,744,668	(3,744,668)	0	0	0
Interdepartmental transfers	148,784	148,784	0	148,784	0	148,784
Fund Total	3,749,573	3,893,452	0	3,893,452	0	3,893,452

Budget Stage	Amount	Category	Note
House	(3,744,668)	Education fund	Shift funding to GF from EF.
House	3,744,668	General fund	Shift funding to GF from EF.

B.338.1 Corrections - Justice Reinvestment II

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	160,140	0	0	0	0	0
Grants	12,467,844	9,868,567	899,652	10,768,219	(108,700)	10,659,519
Expense Total	12,627,984	9,868,567	899,652	10,768,219	(108,700)	10,659,519
General fund	10,050,296	7,290,879	899,652	8,190,531	(108,700)	8,081,831
Federal funds	13,147	13,147	0	13,147	0	13,147
Global Commitment fund	2,564,541	2,564,541	0	2,564,541	0	2,564,541
Fund Total	12,627,984	9,868,567	899,652	10,768,219	(108,700)	10,659,519

Budget Stage	Amount	Category	Note
House	899,652	General fund	Transfer funds from the DOC Out-of-state beds appropriation. Net neutral.
Senate	(108,700)	General fund	Shift funds to AHS DCF to leverage federal Medicaid funds for increase to BARJ. See DCF Family Services line item.
Senate	0	General fund	Of the \$790,952 Senate increase, \$300K is directed to increase the Network Against Domestic & Sexual Violence base grant up to \$500K (when combined with the existing \$200K base allocation). The remaining increase of \$490,952 is available for other JR11 priorities including Community Justice Centers and Women's Reentry programs.

B.339 Corrections - Correctional services-out of state beds

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,130,378	4,130,378	(899,652)	3,230,726	899,652	4,130,378
Expense Total	4,130,378	4,130,378	(899,652)	3,230,726	899,652	4,130,378
General fund	4,130,378	4,130,378	(899,652)	3,230,726	899,652	4,130,378
Fund Total	4,130,378	4,130,378	(899,652)	3,230,726	899,652	4,130,378

Budget Stage	Amount	Category	Note
House	(899,652)	General fund	Transfer funds to JR11 from the DOC Out-of-state beds appropriation. Net neutral.
Senate	899,652	General fund	Reverse transfer to JR11 to adjust to OOS bed count budget.

B.346 Office of the Child, Youth, and Family Advocate

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	120,000	224,000	163,000	387,000	0	387,000
Operating expenses	0	26,000	0	26,000	0	26,000
Expense Total	120,000	250,000	163,000	413,000	0	413,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	120,000	250,000	163,000	413,000	0	413,000
Fund Total	120,000	250,000	163,000	413,000	0	413,000

Budget Stage	Amount	Category	Note
House	163,000	General fund	Fully funds annual costs of the Office.

Totals for human services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	1,072,092,923	1,238,959,835	(13,977,916)	1,224,981,919	3,977,185	1,228,959,104
Special funds	122,282,586	124,537,345	0	124,537,345	0	124,537,345
Tobacco fund	23,088,208	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	25,102,272	25,265,312	0	25,265,312	0	25,265,312
Education fund	0	3,744,668	(3,744,668)	0	0	0
Federal funds	1,848,118,445	1,749,914,816	31,067,135	1,780,981,951	3,279,999	1,784,261,950
Global Commitment fund	1,921,586,651	1,883,413,894	52,203,225	1,935,617,119	5,418,958	1,941,036,077
Internal service funds	1,699,065	1,746,397	0	1,746,397	0	1,746,397
Interdepartmental transfers	27,495,975	28,591,925	0	28,591,925	0	28,591,925
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Grand Total	5,041,491,125	5,079,287,400	65,547,776	5,144,835,176	12,676,142	5,157,511,318

Labor

Totals for labor

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	10,449,258	10,600,636	0	10,600,636	0	10,600,636
Special funds	10,772,259	10,806,858	0	10,806,858	0	10,806,858
Federal funds	40,639,531	37,373,681	0	37,373,681	0	37,373,681
Interdepartmental transfers	250,000	250,000	0	250,000	0	250,000
Grand Total	62,111,048	59,031,175	0	59,031,175	0	59,031,175

General education

B.500 Education - finance and administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	16,916,498	17,683,192	0	17,683,192	0	17,683,192
Operating expenses	4,121,123	4,387,522	0	4,387,522	0	4,387,522
Grants	14,770,700	14,770,700	500,000	15,270,700	0	15,270,700
Expense Total	35,808,321	36,841,414	500,000	37,341,414	0	37,341,414
General fund	6,044,058	6,915,742	500,000	7,415,742	0	7,415,742
Special funds	16,441,181	16,575,926	0	16,575,926	0	16,575,926
Education fund	3,444,471	3,486,447	0	3,486,447	0	3,486,447
Federal funds	9,253,287	9,220,942	0	9,220,942	0	9,220,942
Global Commitment fund	260,000	260,000	0	260,000	0	260,000
Interdepartmental transfers	365,324	382,357	0	382,357	0	382,357
Fund Total	35,808,321	36,841,414	500,000	37,341,414	0	37,341,414

Budget Stage	Amount	Category	Note
House	500,000	General fund	Funds for the Local Foods Incentive Grant program.

B.501 Education - education services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	28,826,010	30,951,380	0	30,951,380	0	30,951,380
Operating expenses	1,073,385	1,074,585	0	1,074,585	0	1,074,585
Grants	481,143,571	459,907,273	0	459,907,273	198,000	460,105,273
Expense Total	511,042,966	491,933,238	0	491,933,238	198,000	492,131,238
General fund	4,880,340	4,990,183	0	4,990,183	303,000	5,293,183
Special funds	3,009,310	3,024,560	0	3,024,560	(105,000)	2,919,560
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Federal funds	502,402,928	483,168,107	0	483,168,107	0	483,168,107
Fund Total	511,042,966	491,933,238	0	491,933,238	198,000	492,131,238

Budget Stage	Amount	Category	Note
Senate	198,000	General fund	Adds base funds for Governor's Institutes
Senate	105,000	General fund	This replaces SF fee which are not available while license fee is suspended

B.504 Education - adult education and literacy

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	4,412,900	4,412,900	1,500,000	5,912,900	(1,500,000)	4,412,900
Expense Total	4,412,900	4,412,900	1,500,000	5,912,900	(1,500,000)	4,412,900
General fund	3,496,850	3,496,850	1,500,000	4,996,850	(1,500,000)	3,496,850
Federal funds	916,050	916,050	0	916,050	0	916,050
Fund Total	4,412,900	4,412,900	1,500,000	5,912,900	(1,500,000)	4,412,900

Budget Stage	Amount	Category	Note
House	1,500,000	General fund	H.484 - Workforce & Econ Dev bill - increase to Adult Education & Literacy.
Senate	(1,500,000)	General fund	Remove funding for increase to adult education & literacy. Included language to understand program funding.

B.505 Education - adjusted education payment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103
Expense Total	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103
Education fund	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103
Fund Total	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103

Budget Stage	Amount	Category	Note
House	(8,606,365)	Education fund	Updated to reflect current data.

B.508 Education - nutrition

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	29,000,000	29,000,000	(29,000,000)	0
Expense Total	0	0	29,000,000	29,000,000	(29,000,000)	0
Education fund	0	0	29,000,000	29,000,000	(29,000,000)	0
Fund Total	0	0	29,000,000	29,000,000	(29,000,000)	0

Budget Stage	Amount	Category	Note
House	29,000,000	Education fund	Funds for school food programs and universal school meals.
Senate	(29,000,000)	Education fund	Funding for Universal meals will be contemplated in H.165

B.509 Education - Cannabis Afterschool Grant Program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	6,000,000	6,000,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	0	0	0	0	6,000,000	6,000,000
Education fund	0	0	0	0	6,000,000	6,000,000
Fund Total	0	0	0	0	6,000,000	6,000,000

Budget Stage	Amount	Category	Note
Senate	6,000,000	Education fund	Provides initial appropriation for Afterschool Grant program funded from the sales tax on cannabis products

B.513 Retired Teachers Pension Plus Funding

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	9,000,000	9,000,000
Expense Total	0	0	0	0	9,000,000	9,000,000
General fund	0	0	0	0	9,000,000	9,000,000
Fund Total	0	0	0	0	9,000,000	9,000,000

Budget Stage	Amount	Category	Note
Senate	9,000,000	General fund	Funds the first year of plus payment to pension for retired teachers. This will grow to \$12m then \$15m in FY25 and FY26 respectively and remain at \$15m thereafter.

B.514.1 State teachers' retirement system administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	236,503	359,615	0	359,615	0	359,615
Operating expenses	2,538,377	2,940,372	0	2,940,372	92,374	3,032,746
Expense Total	2,774,880	3,299,987	0	3,299,987	92,374	3,392,361
Pension trust funds	2,774,880	3,299,987	0	3,299,987	92,374	3,392,361
Fund Total	2,774,880	3,299,987	0	3,299,987	92,374	3,392,361

Budget Stage	Amount	Category	Note
Senate	92,374	Pension trust funds	Technical adjustment to reflect costs for four new Treasurer's Office positions.

Totals for general education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	205,165,262	206,396,064	2,000,000	208,396,064	7,803,000	216,199,064

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	19,450,491	19,600,486	0	19,600,486	(105,000)	19,495,486
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Education fund	1,917,168,186	2,075,578,302	20,393,635	2,095,971,937	(23,000,000)	2,072,971,937
Federal funds	512,572,265	493,305,099	0	493,305,099	0	493,305,099
Global Commitment fund	260,000	260,000	0	260,000	0	260,000
Interdepartmental transfers	365,324	382,357	0	382,357	0	382,357
Pension trust funds	2,774,880	3,299,987	0	3,299,987	92,374	3,392,361
Grand Total	2,658,506,796	2,799,572,683	22,393,635	2,821,966,318	(15,209,626)	2,806,756,692

Higher education

B.605 Vermont student assistance corporation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588
Expense Total	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588
General fund	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588
Fund Total	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588

Budget Stage	Amount	Category	Note
House	3,400,000	General fund	Funds 802 Opportunity program in hte base of VSAC.
Gov Rec	0	General fund	Gov proposed adds \$1m to VSAC base for trade certification programs

B.607 University of Vermont - Morgan Horse Farm

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1	0	1	1	0	1
Expense Total	1	0	1	1	0	1
General fund	1	0	1	1	0	1
Fund Total	1	0	1	1	0	1

Totals for higher education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	119,861,685	124,939,477	3,400,001	128,339,478	0	128,339,478

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Education fund	41,225	41,225	0	41,225	0	41,225
Global Commitment fund	409,461	409,461	0	409,461	0	409,461
Grand Total	120,312,371	125,390,163	3,400,001	128,790,164	0	128,790,164

Natural resources

B.700 Natural resources - agency of natural resources - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,896,594	5,503,798	321,000	5,824,798	0	5,824,798
Operating expenses	1,329,284	1,471,913	0	1,471,913	0	1,471,913
Expense Total	6,225,878	6,975,711	321,000	7,296,711	0	7,296,711
General fund	4,188,563	4,593,987	321,000	4,914,987	0	4,914,987
Special funds	680,985	775,079	0	775,079	0	775,079
Interdepartmental transfers	1,356,330	1,606,645	0	1,606,645	0	1,606,645
Fund Total	6,225,878	6,975,711	321,000	7,296,711	0	7,296,711

Budget Stage	Amount	Category	Note
House	321,000	General fund	Funds three Environmental Justice positions created in 2022 Act 154.

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	6,710,849	7,452,243	0	7,452,243	496,138	7,948,381
Operating expenses	872,648	921,952	0	921,952	0	921,952
Grants	1,160,000	1,184,458	0	1,184,458	0	1,184,458
Expense Total	8,743,497	9,558,653	0	9,558,653	496,138	10,054,791
General fund	5,624,772	6,033,830	0	6,033,830	0	6,033,830
Special funds	511,000	608,616	0	608,616	93,613	702,229
Federal funds	2,280,669	2,695,959	0	2,695,959	402,525	3,098,484
Interdepartmental transfers	327,056	220,248	0	220,248	0	220,248
Fund Total	8,743,497	9,558,653	0	9,558,653	496,138	10,054,791

Budget Stage	Amount	Category	Note
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Budget Stage	Amount	Category	Note
Senate	402,525	Federal funds	Technical adjustment - shift federal funding from B.1100 one-times to base for four IJJA funded positions.
Senate	93,613	Special funds	Technical adjustment - shift federal funding from B.1100 one-times to base for one clean water funded position.

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	28,912,366	47,802,786	260,000	48,062,786	(130,000)	47,932,786
Operating expenses	7,706,054	7,982,625	0	7,982,625	0	7,982,625
Grants	34,868,553	46,363,117	500,000	46,863,117	0	46,863,117
Expense Total	71,486,973	102,148,528	760,000	102,908,528	(130,000)	102,778,528
General fund	8,429,243	9,211,201	760,000	9,971,201	(130,000)	9,841,201
Special funds	26,283,274	30,662,978	0	30,662,978	0	30,662,978
Federal funds	36,032,470	61,487,925	0	61,487,925	0	61,487,925
Interdepartmental transfers	741,986	786,424	0	786,424	0	786,424
Fund Total	71,486,973	102,148,528	760,000	102,908,528	(130,000)	102,778,528

Budget Stage	Amount	Category	Note
House	500,000	General fund	Funds grants-in-aid to address aquatic invasive species prevention.
House	130,000	General fund	Funds new position - aquatic invasive species.
House	130,000	General fund	Restores funding for Lakewise position.
Senate	(130,000)	General fund	Removes funding for Lakewise position. Alternative funding available to cover position costs.

Totals for natural resources

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	34,954,725	36,918,582	1,081,000	37,999,582	(130,000)	37,869,582
Special funds	75,992,350	79,878,373	0	79,878,373	93,613	79,971,986
Fish and wildlife fund	10,600,911	10,921,090	0	10,921,090	0	10,921,090
Federal funds	56,555,563	92,674,777	0	92,674,777	402,525	93,077,302
Interdepartmental transfers	12,828,502	13,215,308	0	13,215,308	0	13,215,308
Grand Total	190,932,051	233,608,130	1,081,000	234,689,130	366,138	235,055,268

Commerce and community development

B.800 Commerce and community development - agency of commerce and community development - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,392,723	2,510,304	100,000	2,610,304	0	2,610,304
Operating expenses	939,863	982,307	0	982,307	0	982,307
Grants	539,820	539,820	0	539,820	0	539,820
Expense Total	3,872,406	4,032,431	100,000	4,132,431	0	4,132,431
General fund	3,406,417	3,566,442	100,000	3,666,442	0	3,666,442
Federal funds	351,000	351,000	0	351,000	0	351,000
Interdepartmental transfers	114,989	114,989	0	114,989	0	114,989
Fund Total	3,872,406	4,032,431	100,000	4,132,431	0	4,132,431

Budget Stage	Amount	Category	Note
House	100,000	General fund	Funding for VT Commission on Native American Affairs - position & education outreach.

B.802 Housing and community development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,321,306	6,428,334	0	6,428,334	0	6,428,334
Operating expenses	673,807	705,584	0	705,584	0	705,584
Grants	77,056,152	22,239,005	1,500,000	23,739,005	0	23,739,005
Expense Total	83,051,265	29,372,923	1,500,000	30,872,923	0	30,872,923
General fund	4,065,708	5,031,943	0	5,031,943	0	5,031,943
Special funds	7,747,606	5,437,054	1,500,000	6,937,054	0	6,937,054
Federal funds	68,364,457	15,854,615	0	15,854,615	0	15,854,615
Interdepartmental transfers	2,873,494	3,049,311	0	3,049,311	0	3,049,311
Fund Total	83,051,265	29,372,923	1,500,000	30,872,923	0	30,872,923

Budget Stage	Amount	Category	Note
House	1,500,000	Special funds	Adds \$1.5M in funding from the allocation of the property transfer tax.

B.808 Vermont council on the arts

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	859,445	887,981	0	887,981	8,959	896,940

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	859,445	887,981	0	887,981	8,959	896,940
General fund	859,445	887,981	0	887,981	8,959	896,940
Fund Total	859,445	887,981	0	887,981	8,959	896,940

Budget Stage	Amount	Category	Note
Senate	8,959	General fund	Additional funding to leverage federal NEA funding.

B.811 Vermont housing and conservation board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	99,461,424	76,519,068	10,000,000	86,519,068	0	86,519,068
Expense Total	99,461,424	76,519,068	10,000,000	86,519,068	0	86,519,068
Special funds	22,473,849	14,552,855	10,000,000	24,552,855	0	24,552,855
Federal funds	76,987,575	61,966,213	0	61,966,213	0	61,966,213
Fund Total	99,461,424	76,519,068	10,000,000	86,519,068	0	86,519,068

Budget Stage	Amount	Category	Note
House	10,000,000	Special funds	Adds \$10M in funding from the allocation of the property transfer tax.

B.812 Vermont humanities council

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	234,829	246,570	53,430	300,000	0	300,000
Expense Total	234,829	246,570	53,430	300,000	0	300,000
General fund	234,829	246,570	53,430	300,000	0	300,000
Fund Total	234,829	246,570	53,430	300,000	0	300,000

Budget Stage	Amount	Category	Note
House	53,430	General fund	Funds increase to assist in leveraging federal funds.

Totals for commerce and community development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	18,279,159	21,059,832	153,430	21,213,262	8,959	21,222,221
Special funds	33,126,805	20,606,330	11,500,000	32,106,330	0	32,106,330
Federal funds	160,118,217	93,013,297	0	93,013,297	0	93,013,297
Interdepartmental transfers	5,532,656	5,062,973	0	5,062,973	0	5,062,973
Grand Total	217,056,837	139,742,432	11,653,430	151,395,862	8,959	151,404,821

Transportation

B.903 Transportation - program development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	67,084,877	65,810,461	0	65,810,461	0	65,810,461
Operating expenses	317,718,748	311,229,747	(71,112)	311,158,635	0	311,158,635
Grants	28,106,566	25,916,923	0	25,916,923	0	25,916,923
Expense Total	412,910,191	402,957,131	(71,112)	402,886,019	0	402,886,019
Transportation fund	59,806,826	53,411,002	0	53,411,002	(3,000,000)	50,411,002
TIB fund	19,399,908	22,129,870	0	22,129,870	0	22,129,870
Special funds	0	0	0	0	3,000,000	3,000,000
Federal funds	330,355,267	321,560,449	0	321,560,449	0	321,560,449
Interdepartmental transfers	75,000	1,411,518	0	1,411,518	0	1,411,518
Local match	3,273,190	4,444,292	(71,112)	4,373,180	0	4,373,180
Fund Total	412,910,191	402,957,131	(71,112)	402,886,019	0	402,886,019

Budget Stage	Amount	Category	Note
House	(71,112)	Local match	Technical correction per Administration revision of FY24 White Book.
Senate	(3,000,000)	Transportation fund	Senate shifts \$3m of paving to the Cash fund and reduces TF to overall TF FY24 balance.

B.905 Transportation - maintenance state system

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	44,709,478	42,637,277	0	42,637,277	0	42,637,277
Operating expenses	59,736,553	65,893,488	(1,000,000)	64,893,488	1,000,000	65,893,488
Expense Total	104,446,031	108,530,765	(1,000,000)	107,530,765	1,000,000	108,530,765
Transportation fund	103,700,216	107,784,950	(1,000,000)	106,784,950	1,000,000	107,784,950
Federal funds	645,815	645,815	0	645,815	0	645,815
Interdepartmental transfers	100,000	100,000	0	100,000	0	100,000
Fund Total	104,446,031	108,530,765	(1,000,000)	107,530,765	1,000,000	108,530,765

Budget Stage	Amount	Category	Note
House	(1,000,000)	Transportation fund	Reduced to fund one-time \$1M to Green Mountain Transit.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	1,000,000	Transportation fund	\$1m restored to maintenance from one-time GMT.

B.906 Transportation - policy and planning

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,767,663	4,984,735	0	4,984,735	0	4,984,735
Operating expenses	1,035,700	1,099,716	0	1,099,716	0	1,099,716
Grants	10,784,247	11,227,544	(4,000,000)	7,227,544	0	7,227,544
Expense Total	16,587,610	17,311,995	(4,000,000)	13,311,995	0	13,311,995
Transportation fund	3,217,573	3,260,534	0	3,260,534	0	3,260,534
Federal funds	13,314,762	13,989,315	(4,000,000)	9,989,315	0	9,989,315
Interdepartmental transfers	55,275	62,146	0	62,146	0	62,146
Fund Total	16,587,610	17,311,995	(4,000,000)	13,311,995	0	13,311,995

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(4,000,000)	Federal funds	Technical correction per Administration revision of FY24 White Book.

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	100,000	0	100,000	0	100,000
Operating expenses	265,000	275,000	0	275,000	0	275,000
Grants	6,185,498	6,075,498	4,038,025	10,113,523	0	10,113,523
Expense Total	6,450,498	6,450,498	4,038,025	10,488,523	0	10,488,523
Transportation fund	705,000	705,000	0	705,000	0	705,000
Special funds	4,317,498	4,317,498	682,502	5,000,000	0	5,000,000
Federal funds	1,428,000	1,428,000	3,355,523	4,783,523	0	4,783,523
Fund Total	6,450,498	6,450,498	4,038,025	10,488,523	0	10,488,523

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	682,502	Special funds	Change made per Administration. Increase in Clean Water funds aligns with budget approved by Clean Water Board.
House	3,355,523	Federal funds	Change made per Administration. Federal fund increase related to a Congressional earmark.

Totals for transportation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Transportation fund	291,809,742	307,753,571	(1,000,000)	306,753,571	(2,000,000)	304,753,571
TIB fund	23,002,363	25,229,215	0	25,229,215	0	25,229,215
Special funds	4,367,498	4,367,498	682,502	5,050,000	3,000,000	8,050,000
Federal funds	441,799,601	476,659,376	(644,477)	476,014,899	0	476,014,899
Internal service funds	22,754,095	23,956,385	0	23,956,385	0	23,956,385
Interdepartmental transfers	3,597,177	2,706,360	0	2,706,360	0	2,706,360
Local match	4,585,799	11,175,979	(71,112)	11,104,867	0	11,104,867
Grand Total	791,916,275	851,848,384	(1,033,087)	850,815,297	1,000,000	851,815,297

Debt service

Totals for debt service

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	76,375,109	75,377,993	0	75,377,993	0	75,377,993
Transportation fund	502,135	327,405	0	327,405	0	327,405
TIB debt service fund	0	0	0	0	0	0
Grand Total	76,877,244	75,705,398	0	75,705,398	0	75,705,398

Allocations, one-time and contingent

B.1100 Misc. GF One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	33,115,216	0	33,115,216	0	33,115,216
Operating expenses	0	33,924,980	0	33,924,980	0	33,924,980
Grants	202,557,791	125,103,654	(51,256,773)	73,846,881	43,332,017	117,178,898
Expense Total	202,557,791	192,143,850	(51,256,773)	140,887,077	43,332,017	184,219,094
General fund	159,547,791	128,544,713	(33,958,820)	94,585,893	24,571,480	119,157,373
Transportation fund	0	0	1,000,000	1,000,000	(1,000,000)	0
Special funds	43,010,000	17,950,000	(7,500,000)	10,450,000	2,500,000	12,950,000
Tobacco fund	0	0	0	0	500,000	500,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
ARPA State Fiscal	0	0	5,180,000	5,180,000	0	5,180,000
Federal funds	0	25,470,337	(5,888,553)	19,581,784	6,221,137	25,802,921
Global Commitment fund	0	20,178,800	(10,089,400)	10,089,400	10,539,400	20,628,800
Fund Total	202,557,791	192,143,850	(51,256,773)	140,887,077	43,332,017	184,219,094

Budget Stage	Amount	Category	Note
House	(35,075,000)	General fund	Changes to proposals in Gov Rec- reduces \$5M from Violence Prevention Grant program, reduces \$1.15M for ORE Lang Access for 2nd year, reduces \$10M for AOA High Risk FEMA, reduces \$800K for CJC accreditation for future years, reduces \$4,433,934 for 2nd year of Blueprint pilot at AHS and \$191,066 at DVHA, shifts \$7.5M to base from OT for EH GA & AWC, reduces \$6M from VSC CCV 50% tuition for 2nd year.
House	(11,030,000)	General fund	Changes to proposals in Gov Rec - remove \$10M to PSD for Cell Service, shift \$545K for sports better to ent fund, remove \$117K to ACCD for VT 250th, remove \$18K for DED VT Council on RD (withdrawn), remove \$250K for NEK build to scale (in BAA)
House	(5,180,000)	General fund	Shifts partial funding for VSC Bridge funding to ARPA SFR. \$3.82M remains in GF.
House	5,180,000	ARPA State Fiscal	Shifts partial funding for VSC Bridge funding to ARPA SFR.
House	17,326,180	General fund	Items added by House: \$400K to Treas for VITA, \$1.2M to VHCB for Land Access & Opp Board, \$210K to DG for Case Mgmt Sys, \$4.68M 'reserved' for Jud network, \$35K to VSO, \$1M to VDH for Recovery Hsg, \$30K to VDH for Recovery Hsg vouchers, \$500K to VDH for Tob Control & Prev, \$150K to VDH for grant to VT'ers for Crim Justice Reform, \$400K to AAFM for grant to VT Sust Jobs Fund, \$500K to AAFM for grant to Salvation Farms, \$1M to AAFM for cons districts, \$198K to AOE for Gov's Institutes, \$130K to DCF for grant to Snelling Center, \$768,180 to DCF for CIS SF Rollout, \$2.5M to DCF - OEO for HOP grants, \$500K to DCF for grant PCAVT, \$1M to PSD for VT Access Network, \$985K to DMH for Soteria House purchase & reno, \$100K to VDH for EMS study, \$40K to DCF for Driver's Ed Vehicle, \$1M to DCF for Foodbank.
House	(10,089,400)	Global Commitment fund	Reduces GC funds for 2nd year of blueprint pilot in AHS and DVHA.
House	(7,500,000)	Special funds	Reduces \$7.5M from the Technology Modernization fund for network and modernizing investments.
House	(5,888,553)	Federal funds	Reduces federal funds for 2nd year of blueprint pilot in AHS and DVHA.
House	1,000,000	Transportation fund	Funds \$1M in one-time to AOT for Green Mtn Transit to prepare and transition to tiered-fare service.
Senate	(1,000,000)	Transportation fund	Senate alternatively funds item in public transit base budget.
Senate	18,575,000	General fund	Increases to House Budget One-times: \$1.15M to AOA for ORE Language Access Plan, \$10M to AOA for High Risk FEMA Denial, \$800K to CJC for Accreditation Process,

Budget Stage	Amount	Category	Note
			\$4,433,934 to AHS GC for BP Hub & Spoke Expansion, \$191,066 to DVHA for BP Hub & Spoke Expansion, \$2M to DCF for Foodbank.
Senate	5,966,797	Federal funds	Increases to House Budget One-times: \$5,780,773 to AHS GC for BP Hub & Spoke Expansion, \$186,024 to DVHA for BP Hub & Spoke Expansion.
Senate	10,089,400	Global Commitment fund	Increases to House Budget One-times: \$7,791,676 to DVHA for BP Hub & Spoke Expansion, \$2,297,724 to VDH for BP Hub & Spoke Expansion.
Senate	5,000,000	Special funds	Increases to House Budget One-times: \$5M to ADS for Network & Security Infrastructure Modernization.
Senate	(2,418,180)	General fund	Decreases to House Budget One-times: \$1M to VDH for Recovery Housing (lang added), \$150K to VDH for VT'ers for Criminal Justice Reform, \$768,180 to DCF for CIS Salesforce Rollout, \$500K to DCF for PCAV.
Senate	(2,500,000)	Special funds	Decreases to House Budget One-times: \$2.5M to ADS for modernizing investments.
Senate	500,000	Tobacco fund	Shifts funding from GF to Tobacco Funds to VDH for Tobacco & SUD Prevention & Cessation.
Senate	(500,000)	General fund	Shifts funding from GF to Tobacco Funds to VDH for Tobacco & SUD Prevention & Cessation.
Senate	(3,583,000)	General fund	House One-times shifted to Base: \$400K to Treasurer's Office for VITA, \$250K to AAFM for Conservation Districts, \$500K to DCF for Youth Development Independent Living Stipends program, \$198K to AOE for Governor's Institute. House One-times shifted to Contingent List: \$985K to DMH for Soteria House Purchase & Renovation.
Senate	12,897,660	General fund	New Items: \$9.225M to DMH for Youth Inpatient Psych Facility, \$100K to VDH for Jenna's Promise, \$650K to DCF for Vermont 211 (with lang), \$375K to DCF for Diaper Bank thru PCCs, \$50K to DCF for Donor Breast Milk, \$1M to DCF for Mentoring (with lang), \$200K to AOE for School Construction Task Force, \$117K to ACCD for VT 250th Commission, \$25K to VCCVS for St Joseph Survivor Monument, \$10K to VCCVS for Intercollegiate Sexual Harm Prev Council, \$195,660 to AHS GC for SASH Bridge, \$100K to VPIC for Asset Study, \$750K to Treasurer for VT Saves, \$100K to SoS for Rank Choice Voting.
Senate	254,340	Federal funds	New Items: \$254,340 to AHS GC for SASH Bridge.
Senate	450,000	Global Commitment fund	New Items: \$450K to DAIL for SASH Bridge.
Senate	(400,000)	General fund	Shifts funding AAFM for VT Sustainable Jobs Fund to B.1101.

B.1101 Workforce and Economic Development One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	520,000	(350,000)	170,000	0	170,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	51,050,000	(2,412,974)	48,637,026	(1,644,052)	46,992,974
Expense Total	0	51,570,000	(2,762,974)	48,807,026	(1,644,052)	47,162,974
General fund	0	51,570,000	(7,762,974)	43,807,026	3,355,948	47,162,974
Special funds	0	0	5,000,000	5,000,000	(5,000,000)	0
Fund Total	0	51,570,000	(2,762,974)	48,807,026	(1,644,052)	47,162,974

Budget Stage	Amount	Category	Note
Gov Rec	51,570,000	General fund	Gov: \$10m Future of Ag Dev, \$3m Working Lands, \$170k Healthcare Workforce LS position in AH CO, \$3m UVM Upskill scholarships, \$5m VT Training program, \$4m Relocating Workers, \$3m Rail Trail Comm Grants, \$10m for Reg Investment & Growth Fund, \$10m Brownfields Redevelopment, \$3.4m for VSAC 802 Opportunity
House	(3,400,000)	General fund	VSAC 802 Opportunity grants moved to VSAC base in B.605
House	(7,000,000)	General fund	Does not fund Relocating Workers or Rail Trail Community grants
House	(9,000,000)	General fund	Future of Ag Development funded at \$5m, Working Lands funded at \$1m, and Brownfields Redevelopment funded at \$8m.
House	(10,000,000)	General fund	Removes \$10m for Regional Investment and Growth Fund, and consistent with H.484 funds new Rural Industry Development Fund and program via \$5m GF transfer to the new special fund.
House	5,000,000	Special funds	Consistent with H,4848 fund new Rural Industry Development program from new special fund
House	0	General fund	H.484 - Workforce & Econ Dev bill - items recommended for base funding including AOE (B.504) for Adult Education & Literacy, AHS/VDH (B.301/B.311) for VT Nursing Forgivable Loan Incentive, AHS/VDH (B.301/B.311) for VT Dental Hygienist Forgivable Loan Incentive, and VSAC (B.605) for VT Trades Scholarships (also in Gov Rec base).
House	21,637,026	General fund	H.484 - Workforce & Econ Dev Bill - Higher Ed Scholarships & Forg. Loan - \$2.5M to VSAC for VT Teacher Forgivable Loan Incentive program, \$2.5M to UVM for forgivable loans, \$1.5M to VSC for cert in 3-D, \$3.8M to VSC for critical occupations scholarships, \$1M to UVM for Psych Mental Health Nurse, \$3M to AHS for DA/SSA loan forgiveness. Other items - \$1.25M to ACCD for small biz T/A, \$72K to VT Arts Council for NEA grant, \$500K to AOE for Emerging Pathways, \$30K to AOE for Educator Workforce Diversity, \$500K to DOC for Prof Dev, \$2.4M to FPR for VT Serve, Earn & Earn, \$100K to VSAC for Advance VT climate w/f campaign, \$180K to ACCD for VT Sustainable Jobs Fund, \$700K to VSC for Restorative Justice BA\$350K to VSAC for credential of value, \$255K to AHS for Working Bridges, \$1M to VDH for EMS training.
House	0	General fund	H.484 - Workforce & Econ Dev bill - items the same as in Gov Rec including \$3M to UVM for Upskill VT, \$5M for DED for VT Training program, and \$170K to AHS for Health Care Workforce position.
Senate	(3,859,052)	General fund	Decreases to House Budget One-times Workforce & Econ Dev: \$500K to DOC for Prof Dev (fed grant), \$2.5M to UVM for forgivable loans, \$124,026 to FPR for VT Serve, Earn & Earn (total of \$2,275,974), \$100K to VSAC for Advance VT climate w/f campaign, \$180K to ACCD for VT Sustainable Jobs Fund, \$200K to VSC for Restorative Justice BA (total of \$500K),

Budget Stage	Amount	Category	Note
			\$255K to AHS for Working Bridges.
Senate	(5,000,000)	Special funds	House One-times Shifted to Contingent: \$5M for Rural Industry Development program.
Senate	2,000,000	General fund	New Items Workforce & Econ Dev: \$1M to DCF for Reach Up/Ahead for Support Services to enable to work, \$1M to ACCD for Relocating Workers Program.
Senate	(2,700,000)	General fund	Decreases to House Budget One-times Agriculture: \$2.7M to AAFM for Comm on the Future of Agr Econ Dev Producer Grants.
Senate	7,465,000	General fund	New Items Agriculture: \$6.9M to AAFM for Organic Dairy Grant program, \$150K to AAFM for Fencing, \$415K to AAFM for Price Insurance Premiums.
Senate	450,000	General fund	Shifts \$300K for AAFM for VT Sustainable Jobs Fund, Shifts \$150K for AAFM for Small Diversification from H.205.

B.1101.1 Truth and Reconciliation Commission

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	748,000	0	240,000	240,000	0	240,000
Expense Total	748,000	0	240,000	240,000	0	240,000
General fund	748,000	0	240,000	240,000	0	240,000
Fund Total	748,000	0	240,000	240,000	0	240,000

B.1102 Housing One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	150,000	0	150,000	0	150,000
Grants	0	45,500,000	35,000,000	80,500,000	(20,650,000)	59,850,000
Expense Total	0	45,650,000	35,000,000	80,650,000	(20,650,000)	60,000,000
General fund	0	45,650,000	35,000,000	80,650,000	(20,650,000)	60,000,000
Fund Total	0	45,650,000	35,000,000	80,650,000	(20,650,000)	60,000,000

Budget Stage	Amount	Category	Note
Gov Rec	45,650,000	General fund	Gov funds \$150k Land Value Tax feasibility study, \$500k for Muni Bylaw modernization grants, \$10m for VHIP, \$10m for VHCB, and \$20m for VHFA Missing Middle rental housing new program
House	40,000,000	General fund	Adds to VHCB for a total amount of \$50m
House	(20,000,000)	General fund	Removes appropriation for new VHFA Missing Middle rental housing program. Encourages this rental housing finance program to seek funding via the Treasurer's statutory "10% in Vermont" Local Investment Advisory Committee program.

Budget Stage	Amount	Category	Note
House	(5,000,000)	General fund	Funds VHIP at \$10m
House	20,000,000	General fund	Floor amendment to increase appropriation to support Housing and fund DCF for \$10M to VHCB for the purchase & support of manufactured housing and \$10M for housing opportunity grant programs.
Senate	(20,650,000)	General fund	Decreases to House Budget One-times: \$150K to HCD for Land Value Tax Feasibility Study, \$500K to HCD for Municipal Bylaw Modernization (funded in PTT up in MRPF), \$20M to DCF - VHCB for Manufactured Housing and HOP grants.

B.1103 Climate and Environment One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	8,196,138	(2,100,000)	6,096,138	(496,138)	5,600,000
Grants	0	24,850,000	(10,000,000)	14,850,000	500,000	15,350,000
Expense Total	0	33,046,138	(12,100,000)	20,946,138	3,862	20,950,000
General fund	0	23,550,000	(13,100,000)	10,450,000	(600,000)	9,850,000
Special funds	0	9,093,613	(4,000,000)	5,093,613	(93,613)	5,000,000
ARPA State Fiscal	0	0	5,000,000	5,000,000	1,100,000	6,100,000
Federal funds	0	402,525	0	402,525	(402,525)	0
Fund Total	0	33,046,138	(12,100,000)	20,946,138	3,862	20,950,000

Budget Stage	Amount	Category	Note
Gov Rec	0	Grants	Gov climate and environment total onetimes: \$700k Refrigerant Mgt, \$900k Climate Office, \$5m Clean Heat Homes, \$300k Enviro Justice Positions, \$150k Wildlife Crop Damange, \$500k FPR Staff Housing update, \$1m FPR Small Community outdoor recreation grants, \$500k Emerald Ash Borer and wood heat, \$10m Healthy Homes failed onsite incl mobile homes, #2.5m Brownfields BRELLA,\$10m PFAS remediation, \$1 PFAS tech assistance, \$1m Emissions Repair, \$496k LS WQ positions.
House	(13,100,000)	General fund	Moves \$300k Enviro Justice positions funded in base in Sec. B.700, Removes \$800k and funds first year of Emissions Repair. Funds Clean Heat Homes at \$3m removing \$2m. Removes \$10m GF Healthy Homes see available APRA SFR
House	5,000,000	ARPA State Fiscal	Funds Healthy Homes failed onsite septic and water from ARPA SFR at \$5m
House	(4,000,000)	Special funds	Funds PFAS remediation at \$5m through Envir Conting Fund and lower GF transfer .
Senate	(600,000)	General fund	Changes to House One-times: Removes \$3M to ANR for Clean Heat Homes (federal funds available), adds \$2M to PSD for SHARE - school renewable heat, adds \$400K to DEC for Emissions Repair.
Senate	1,100,000	ARPA State Fiscal	Adds \$1.1M to DEC for Healthy Homes.

Budget Stage	Amount	Category	Note
Senate	(93,613)	Special funds	Per technical memo, shifts to FPR base funding.
Senate	(402,525)	Federal funds	Per technical memo, shifts to FPR base funding.

B.1104 Pension plus funding

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	18,000,000	0	18,000,000	(15,000,000)	3,000,000
Expense Total	0	18,000,000	0	18,000,000	(15,000,000)	3,000,000
General fund	0	18,000,000	0	18,000,000	(18,000,000)	0
Education fund	0	0	0	0	3,000,000	3,000,000
Fund Total	0	18,000,000	0	18,000,000	(15,000,000)	3,000,000

Budget Stage	Amount	Category	Note
Gov Rec	18,000,000	General fund	\$9m GF for the Pension reform plus requirement for State Employees and \$9m GF the the Pension plus requirement for Teachers.
Senate	(18,000,000)	General fund	Moves Pension Plus funding to base in \$9m each respectively in B.514 adn B.104.1
Senate	3,000,000	Education fund	Retired Teachers Supplemental COLA One-time Payment - appropriated in B.1104 instead of E.514.2

B.1105 Capital Projects

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Other	0	0	39,385,000	39,385,000	100,000	39,485,000
Expense Total	0	0	39,385,000	39,385,000	100,000	39,485,000
Special funds	0	0	39,385,000	39,385,000	100,000	39,485,000
Fund Total	0	0	39,385,000	39,385,000	100,000	39,485,000

Budget Stage	Amount	Category	Note
House	39,385,000	Special funds	Appropriates the projects consistent with the Capital Bill from the Capital Infrastructure Reserve Fund - Transfer from the GF are the source of revenue to this fund
Senate	100,000	Special funds	Increases appropriation from the Cash Fund for Capital and Essential Investments in line with recommendations from the Senate Institutions Committee.

E.514.2 Retired Teachers Supplemental COLA One-time Payment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	3,000,000	3,000,000	(3,000,000)	0
Expense Total	0	0	3,000,000	3,000,000	(3,000,000)	0
Education fund	0	0	3,000,000	3,000,000	(3,000,000)	0
Fund Total	0	0	3,000,000	3,000,000	(3,000,000)	0

Budget Stage	Amount	Category	Note
House	3,000,000	Education fund	Adds one-time funds to VSTRS for CY 2023 supplemental cost of living payment.
Senate	(3,000,000)	Education fund	Appropriated in B.1104

Totals for allocations, one-time and contingent

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	242,012,824	288,923,549	(19,581,794)	269,341,755	(11,322,572)	258,019,183
Transportation fund	2,052,420	2,500,000	1,000,000	3,500,000	(1,000,000)	2,500,000
Special funds	43,010,000	27,043,613	32,885,000	59,928,613	(2,493,613)	57,435,000
Tobacco fund	0	0	0	0	500,000	500,000
Education fund	0	0	3,000,000	3,000,000	0	3,000,000
ARPA State Fiscal	328,196,781	0	10,180,000	10,180,000	1,100,000	11,280,000
ARPA Capital Projects Fund	113,000,000	0	0	0	0	0
Federal funds	0	25,872,862	(5,888,553)	19,984,309	5,818,612	25,802,921
Global Commitment fund	54,103,237	20,178,800	(10,089,400)	10,089,400	10,539,400	20,628,800
Grand Total	782,375,262	364,518,824	11,505,253	376,024,077	3,141,827	379,165,904

Other bills

H.66 Family and Medical Leave Insurance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	37,000,000	37,000,000	(37,000,000)	0
Expense Total	0	0	37,000,000	37,000,000	(37,000,000)	0
General fund	0	0	37,000,000	37,000,000	(37,000,000)	0
Fund Total	0	0	37,000,000	37,000,000	(37,000,000)	0

Budget Stage	Amount	Category	Note
House	37,000,000	General fund	Funds first year of operations for the Family & Medical Leave Insurance program and establishes some reserve funding.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	(37,000,000)	General fund	Senate parental leave is addressed in S.56.

H.126 Community Resilience & Biodiversity Protection

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	75,000	75,000	0	75,000
Expense Total	0	0	75,000	75,000	0	75,000
General fund	0	0	75,000	75,000	0	75,000
Fund Total	0	0	75,000	75,000	0	75,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	75,000	General fund	Funds to VHCB to support public education and outreach to inform the development of the statewide conservation plan.

H.127 Sports Wagering

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	800,000	800,000	100,000	900,000
Expense Total	0	0	800,000	800,000	100,000	900,000
Enterprise funds	0	0	800,000	800,000	100,000	900,000
Fund Total	0	0	800,000	800,000	100,000	900,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	250,000	Enterprise funds	Funds to DMH for the purposes of establishing and administering the problem gambling program.
House	550,000	Enterprise funds	To Liquor & Lottery for administering sports wagering program.
Senate	100,000	Enterprise funds	Funds to support IT development costs at ADS.

H.157 Basic Needs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	17,000	17,000	0	17,000
Expense Total	0	0	17,000	17,000	0	17,000
General fund	0	0	17,000	17,000	0	17,000
Fund Total	0	0	17,000	17,000	0	17,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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Budget Stage	Amount	Category	Note
House	17,000	General fund	Funds per diems (\$7K) and to JFO to retain expert consultants (\$10K).

H.205 Small Farm Diversification & Transition

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	350,000	350,000	(350,000)	0
Expense Total	0	0	350,000	350,000	(350,000)	0
General fund	0	0	350,000	350,000	(350,000)	0
Fund Total	0	0	350,000	350,000	(350,000)	0

Budget Stage	Amount	Category	Note
House	350,000	General fund	Funds to AAFM for the purposes of implementing the Small Farmer Diversification and Transition program.
Senate	(350,000)	General fund	Senate includes \$150k in Sec. B. 1101 for this purpose

H.276 Rental Housing Registry

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	25,000	25,000	0	25,000
Expense Total	0	0	25,000	25,000	0	25,000
General fund	0	0	25,000	25,000	0	25,000
Fund Total	0	0	25,000	25,000	0	25,000

Budget Stage	Amount	Category	Note
House	25,000	General fund	Funds to ADS for rental housing registry.

H.480 Property Valuation and Reappraisals

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	50,000	50,000	0	50,000
Expense Total	0	0	50,000	50,000	0	50,000
General fund	0	0	50,000	50,000	0	50,000
Fund Total	0	0	50,000	50,000	0	50,000

Budget Stage	Amount	Category	Note
House	50,000	General fund	To the Department of Taxes to contract for consultants to prepare implementation plan of the statewide reappraisal

Budget Stage	Amount	Category	Note
			program.

H.486 School Construction

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	200,000	200,000	(200,000)	0
Expense Total	0	0	200,000	200,000	(200,000)	0
General fund	0	0	200,000	200,000	(200,000)	0
Fund Total	0	0	200,000	200,000	(200,000)	0

Budget Stage	Amount	Category	Note
House	200,000	General fund	Funds to the Office of the State Treasurer to retain any administrative, technical, financial, legal or construction expertise required to assist the School Construction Aid Task Force.
Senate	(200,000)	General fund	Senate funds in Sec. B. 1100

S.5 Affordable Heat

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	1,725,000	1,725,000	0	1,725,000
Expense Total	0	0	1,725,000	1,725,000	0	1,725,000
General fund	0	0	1,725,000	1,725,000	0	1,725,000
Fund Total	0	0	1,725,000	1,725,000	0	1,725,000

Budget Stage	Amount	Category	Note
House	1,725,000	General fund	Funds to PUC (\$825K) for three positions, consultant services and operating. Funds to PSD (\$900K) for three positions, consultant services and study & economic modeling.

S.17 Sheriffs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	1,000	1,000
Expense Total	0	0	0	0	1,000	1,000
General fund	0	0	0	0	1,000	1,000
Fund Total	0	0	0	0	1,000	1,000

S.39 Legislator Pay and Health Care

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	853,000	853,000
Expense Total	0	0	0	0	853,000	853,000
General fund	0	0	0	0	853,000	853,000
Fund Total	0	0	0	0	853,000	853,000

S.56 Child Care and Early Childhood Education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	71,679,795	71,679,795	16,525,205	88,205,000
Expense Total	0	0	71,679,795	71,679,795	16,525,205	88,205,000
General fund	0	0	71,679,795	71,679,795	16,525,205	88,205,000
Fund Total	0	0	71,679,795	71,679,795	16,525,205	88,205,000

Budget Stage	Amount	Category	Note
House	50,000,000	General fund	Reserve base funds for Early Care & Education bill.
House	41,679,795	General fund	Reserve one-time funds for Early Care & Education bill.
House	(20,000,000)	General fund	Reduce appropriation to fund floor amendment to support Housing and fund \$10M to VHCB for the purchase & support of manufactured housing and \$10M for housing opportunity grant programs.
Senate	(71,679,795)	General fund	Removes House amount to start a par for Senate amount
Senate	88,205,000	General fund	Total Appropriations in S.56 as passed the senate - the fiscal offset for these appropriations are the \$55.9m contained in the Gov FY24 Childcare proposal in CDD section in Sec. B.318 of the budget as well as the repeal of the child tax credit valued at \$31.8m.

Totals for other bills

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	29,031,660	0	111,121,795	111,121,795	(20,170,795)	90,951,000
Special funds	381,190	0	0	0	0	0
Education fund	44,000,000	0	0	0	0	0
ARPA State Fiscal	125,500,000	0	0	0	0	0
ARPA Capital Projects Fund	0	0	0	0	0	0
Federal funds	547,169	0	0	0	0	0

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Global Commitment fund	977,169	0	0	0	0	0
Enterprise funds	0	0	800,000	800,000	100,000	900,000
Grand Total	200,437,188	0	111,921,795	111,921,795	(20,070,795)	91,851,000

Grand Total

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	2,099,990,666	2,316,461,700	86,579,924	2,403,041,624	(8,728,644)	2,394,312,980
Transportation fund	318,673,640	335,066,110	0	335,066,110	(3,000,000)	332,066,110
TIB fund	23,002,363	25,229,215	0	25,229,215	0	25,229,215
Special funds	429,631,379	422,211,956	47,292,804	469,504,760	495,000	469,999,760
Tobacco fund	24,400,439	24,474,439	0	24,474,439	500,000	24,974,439
State health care resources fund	25,102,272	25,265,312	0	25,265,312	0	25,265,312
Fish and wildlife fund	10,600,911	10,921,090	0	10,921,090	0	10,921,090
Education fund	1,961,209,411	2,079,364,195	19,648,967	2,099,013,162	(23,000,000)	2,076,013,162
ARPA State Fiscal	453,696,781	0	10,180,000	10,180,000	1,100,000	11,280,000
ARPA Capital Projects Fund	113,000,000	0	0	0	0	0
Federal funds	3,189,459,388	3,103,982,400	24,261,372	3,128,243,772	9,641,290	3,137,885,062
ARRA funds	510,535	0	0	0	0	0
TIB debt service fund	0	0	0	0	0	0
Global Commitment fund	1,977,336,518	1,904,262,155	42,113,825	1,946,375,980	15,958,358	1,962,334,338
Internal service funds	202,486,578	229,234,960	0	229,234,960	0	229,234,960
Interdepartmental transfers	66,930,449	69,093,018	139,376	69,232,394	(132,090)	69,100,304
Local match	4,585,799	11,175,979	(71,112)	11,104,867	0	11,104,867
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Enterprise funds	13,626,186	13,820,611	800,000	14,620,611	100,000	14,720,611
Pension trust funds	6,651,820	7,808,455	0	7,808,455	225,301	8,033,756
Private purpose trust funds	1,156,575	1,192,970	0	1,192,970	0	1,192,970
Grand Total	10,922,076,710	10,579,589,565	230,945,156	10,810,534,721	(6,840,785)	10,803,693,936
Grand Total (Non-Duplicate Funds)	8,648,767,250	8,342,976,417	187,963,067	8,530,939,484	(22,992,354)	8,507,947,130

Designed by Jeremy Fonte